
FISCAL YEAR 2003 BUDGET

Fund Summary

Fund Name : Asset Forfeiture
Department Name : Police
Fund/Department No. : 212 / 10

	<u>FY2002 BUDGET</u>	<u>FY2002 ESTIMATE</u>	<u>FY2003 BUDGET</u>
Beginning Fund Balance	3,417,100	3,417,100	1,519,680
Current Revenues	<u>7,100,000</u>	<u>7,100,000</u>	<u>7,430,000</u>
Total Available Resources	<u>10,517,100</u>	<u>10,517,100</u>	<u>8,949,680</u>
Maintenance and Operations	<u>9,300,000</u>	<u>8,997,420</u>	<u>8,949,680</u>
Total Expenditures	9,300,000	8,997,420	8,949,680
Planned Ending Fund Balance	<u>1,217,100</u>	<u>1,519,680</u>	<u>0</u>
Total Budget	<u>10,517,100</u>	<u>10,517,100</u>	<u>8,949,680</u>

The above summarizes the FY2002 Budget, the FY2002 Estimate and the FY2003 Budget for the Asset Forfeiture Fund. Also included are the beginning and ending fund balances, total available resources and total expenditures.

The Asset Forfeiture Special Revenue Fund was established to account for asset forfeiture proceeds. The Houston Police Department receives asset forfeiture proceeds under guidelines set forth by the U.S. Department of Justice, the U.S. Treasury Department, and the State of Texas. These forfeiture proceeds are generated as a result of law enforcement efforts against illegal and criminal activity. Proceeds received under the various guidelines must be used for law enforcement purposes.

The FY2003 budget proceeds will be used for the following purposes:

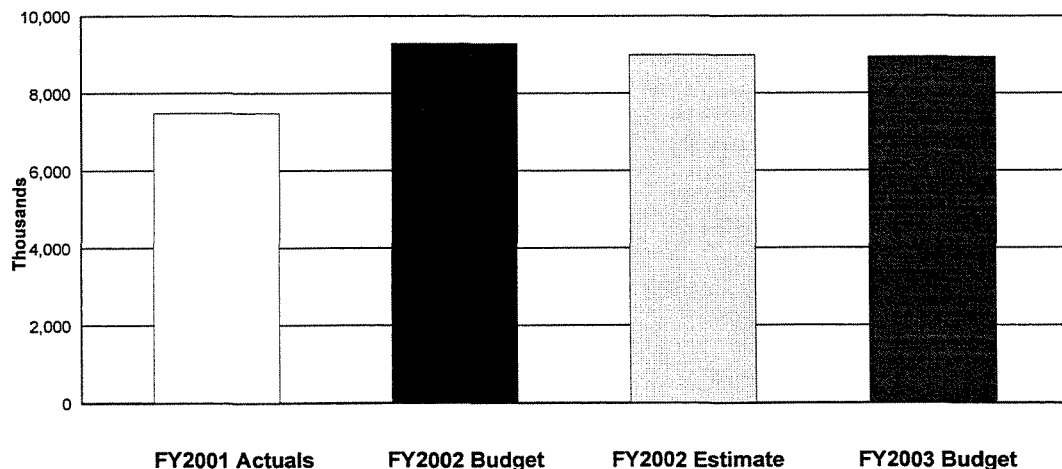
- Operate programs against drug dealers and money launderers
- Supplement scheduled units of overtime for law enforcement activities
- Purchase support equipment
- Purchase materials for the Drug Abuse Resistance Education (DARE) program

FISCAL YEAR 2003 BUDGET

Department Budget Summary

Fund Name : Asset Forfeiture Department Name : Police Department Fund/Department No. : 212 / 10		FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
Expenditure Summary	Personnel Services	4,416,540	5,000,000	5,442,471	5,700,730
	Supplies	1,758,053	2,817,150	2,267,150	1,852,150
	Other Services and Charges	812,201	1,186,150	1,000,099	1,000,100
	Equipment	291,008	40,000	40,000	140,000
	Non-Capital Equipment	204,194	256,700	247,700	256,700
	Total M & O Expenditures	7,481,996	9,300,000	8,997,420	8,949,680
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	7,481,996	9,300,000	8,997,420	8,949,680
Revenue Summary		7,099,416	7,100,000	7,100,000	7,430,000
Staffing Summary	Full-Time Equivalents - Civilian	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	0.0	0.0	0.0	0.0
	Full-Time Equivalents-Overtime	71.2	78.0	80.6	88.5
Budget Highlights	o Operate programs against drug dealers and money launderers.				
	o Supplement scheduled units of overtime for law enforcement activities.				
	o Purchase of support equipment.				
	o Purchase materials for the Drug Abuse Resistance Education (DARE) program.				

**Asset Forfeiture
Police Department
Expenditure Summary**



FISCAL YEAR 2003 BUDGET

Department Group Summary	
Fund Name : Asset Forfeiture Department Name : Police Fund/Department No. : 212 / 10	
Group Description	Group Objectives
3070 Asset Forfeiture Funds Provide funding for the enhancement of law enforcement activities.	Conduct narcotic operations against drug dealers. Supplement funding of scheduled overtime. Priority 1: Life threatening situation. Priority 2: In progress/ property crime.

FISCAL YEAR 2003 BUDGET

Department Group Summary									
Fund Name		: Asset Forfeiture							
Department Name		: Police							
Fund/Department No.		: 212 / 10							
Group Performance Measures	FY2001 Actual			FY2002 Estimate			FY2003 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
Cash seizures (million)		\$21.6			\$13.7			\$14.0	
Response time 1&2 (min)		<5/<10.6			<5/<10.6			<5/<10.6	
Total		0.0	7,481,996		0.0	8,997,420		0.0	8,949,680

FISCAL YEAR 2003 BUDGET

Department Revenue Summary

Fund Name : Asset Forfeiture
Department Name : Police
Fund/Department No. : 212 / 10

Source	Description	Program Org	Program Name	FY2002 Budget	FY2002 Estimate	FY2003 Budget
8300	Interest On Pooled Investment	3700	Asset Forfeiture	250,000	250,000	260,000
8515	Sale Of Obsolete City Vehicle	3700	Asset Forfeiture	50,000	50,000	70,000
8815	Confiscations	3700	Asset Forfeiture	6,800,000	6,800,000	7,100,000
Total Police				<u>7,100,000</u>	<u>7,100,000</u>	<u>7,430,000</u>

FISCAL YEAR 2003 BUDGET

Fund Name : Asset Forfeiture
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ACCT	DESCRIPTION	FY2001 Actual	FY2002 Budget	FY2002 Estimate	FY2003 Budget
1230	Overtime-Classified	4,416,540	5,000,000	5,442,471	5,700,730
Total Personnel Services		4,416,540	5,000,000	5,442,471	5,700,730
2205	Electrical Hardware & Parts	25,116	25,000	25,000	25,000
2300	Audio-Visual Supplies	19,861	50,000	50,000	50,000
2305	Computer Supplies	6,970	56,000	56,000	56,000
2315	Publications & Printed Materials	16,948	50,100	50,100	50,100
2412	Medical & Surgical Supplies	1,617	2,150	2,150	2,150
2500	Veterinary & Animal Supplies	3,457	6,000	6,000	6,000
2505	Police Animals	5,250	12,000	12,000	12,000
2600	Fuel	762,778	1,250,000	500,000	500,000
2605	Vehicle Repair & Maint Suppl	350,000	450,000	450,000	450,000
2701	Clothing	128,918	157,000	157,000	157,000
2703	Weapons, Munitions & Supplies	22,395	250,000	450,000	35,000
2709	Small Tools & Minor Equipment	740	6,000	6,000	6,000
2738	Miscellaneous Parts & Supplies	414,003	502,900	502,900	502,900
Total Supplies		1,758,053	2,817,150	2,267,150	1,852,150
3300	Accounting & Auditing Services	0	35,000	35,000	35,000
3345	Miscellaneous Support Services	9,627	137,550	11,500	11,500
3405	Vehicle/Equipment Rental/Lease	166,554	237,200	237,200	237,200
3510	Telephone	82,141	92,000	92,000	92,000
3616	Communications Equip Services	20,354	33,000	33,000	33,000
3626	Vehicle & Motor Equip Services	0	50,300	50,300	50,300
3825	Criminal Intelligence Services	495,000	475,000	475,000	475,000
3895	Misc Other Services & Charges	882	102,750	42,750	42,750
3900	Education & Training	6,076	12,850	12,849	12,850
3905	Membership & Professional Fees	765	0	0	0
3910	Travel-Training Related	8,273	10,000	10,000	10,000
3910	Travel-Training Related	18,166	0	0	0
3950	Travel-Non-training Related	4,337	0	0	0
3970	Freight Charges	26	500	500	500
Total Other Services and Charges		812,201	1,186,150	1,000,099	1,000,100
4430	Microcomputer Equipment	0	0	0	0
4494	Other Equipment	22,205	40,000	40,000	140,000
4570	Other Vehicles	268,803	0	0	0
Total Equipment		291,008	40,000	40,000	140,000
4820	Non-Capital Computer Equipment	160,081	173,800	164,800	168,800
4830	Non-Capital Communication/Elect Equip	23,765	30,000	30,000	32,500
4860	Non-Capital - Other	20,348	52,900	52,900	55,400
Total Non-Capital Equipment		204,194	256,700	247,700	256,700
Grand Total Expenditures		7,481,996	9,300,000	8,997,420	8,949,680